

# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

## Vizcaya Museum and Gardens

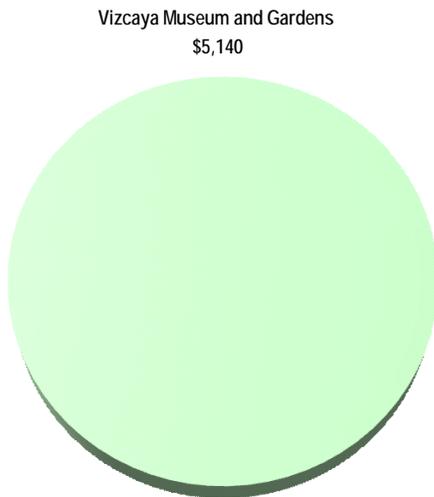
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

As part of the Recreation and Culture strategic area, Vizcaya preserves the Miami estate of agricultural industrialist James Deering to engage the community and its visitors in learning through the arts, history, and environment. The Museum provides visitors the opportunity to explore a Mediterranean-inspired house and gardens and one of the few surviving sections of native South Florida hammock forests in metropolitan Miami. Vizcaya focuses on preserving this important landmark site and on providing educational and cultural programs for residents and visitors.

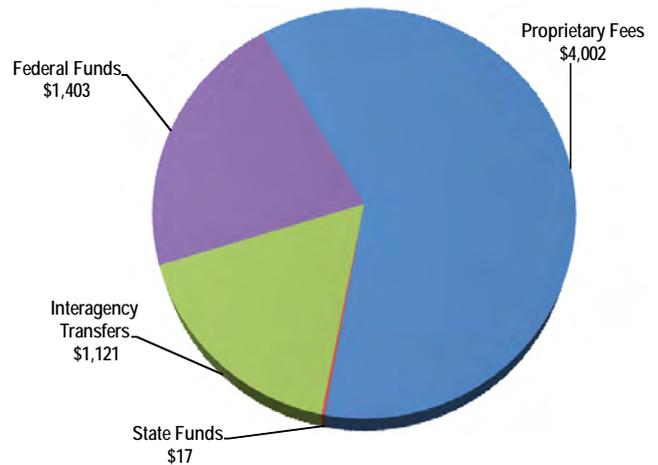
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

### FY 2011-12 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

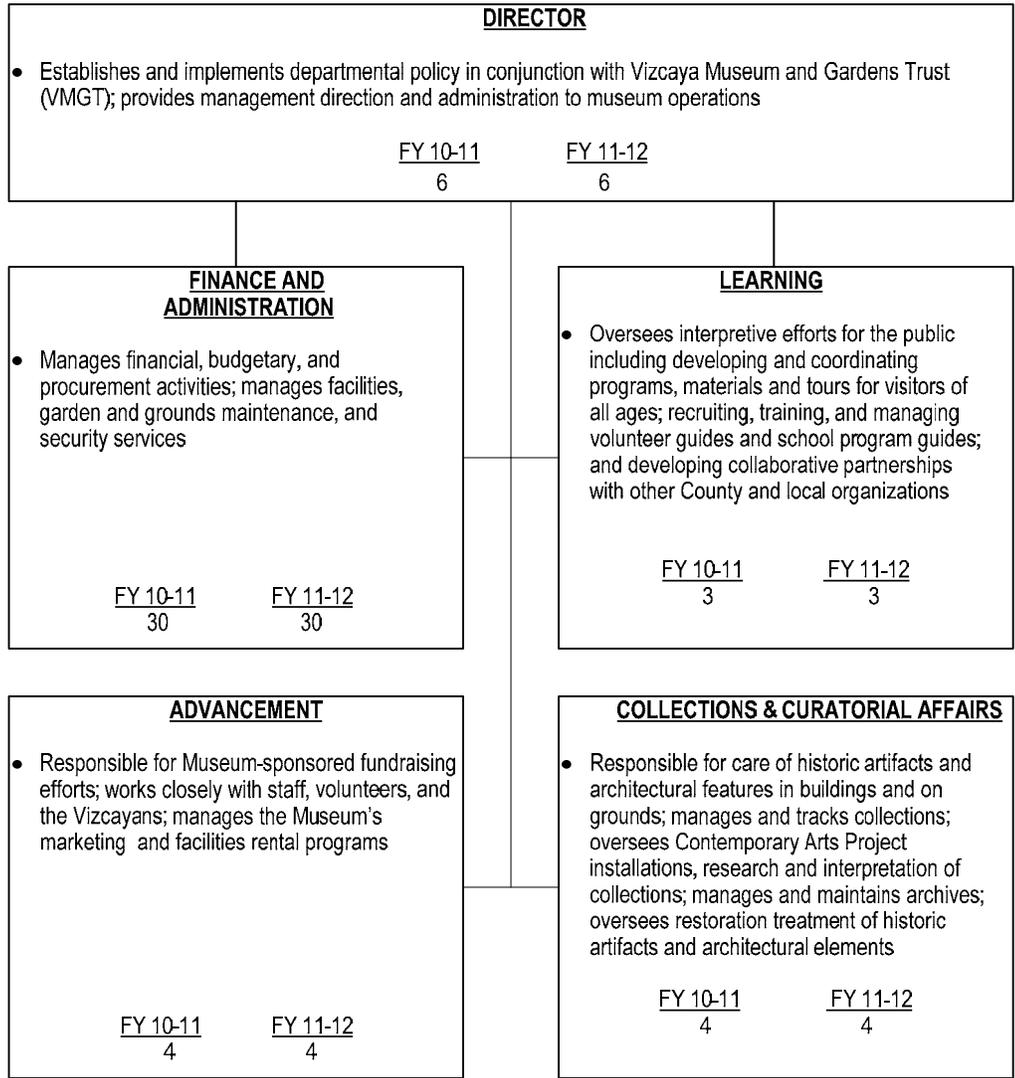


**Revenues by Source**  
(dollars in thousands)



# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

**TABLE OF ORGANIZATION**



## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	282	0	0	0
Fees and Charges	3,148	3,429	3,390	3,303
Carryover	962	700	480	577
Donations	74	78	70	77
Interest Income	11	3	4	2
Miscellaneous Revenues	53	43	43	43
Private Donations	0	400	0	0
State Grants	28	0	15	17
Federal Grants	0	303	803	1,403
American Recovery and Reinvestment Act	0	50	0	0
Interagency Transfers	265	265	322	0
Convention Development Tax	981	981	981	1,121
Total Revenues	5,804	6,252	6,108	6,543

### **Operating Expenditures**

<b>Summary</b>				
Salary	2,702	2,522	2,673	2,697
Fringe Benefits	914	802	930	834
Court Costs	0	0	0	4
Contractual Services	555	570	488	476
Other Operating	705	645	910	825
Charges for County Services	213	175	247	304
Grants to Outside Organizations	0	0	0	0
Capital	15	0	17	0
Total Operating Expenditures	5,104	4,714	5,265	5,140

### **Non-Operating Expenditures**

<b>Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	700	843	1,403
Total Non-Operating Expenditures	0	700	843	1,403

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
<b>Strategic Area: Recreation and Culture</b>				
Vizcaya Museum and Gardens	5,265	5,140	47	47
Total Operating Expenditures	5,265	5,140	47	47

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	162	141	141	145	168
Fuel	8	9	9	9	9
Overtime	63	73	70	80	70
Rent	106	89	115	100	100
Security Services	14	17	0	18	10
Temporary Services	30	36	10	35	30
Travel and Registration	19	6	19	10	30
Utilities	475	487	412	274	413

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
• Fee for Tent Rental 33'X80'	0	\$1,400	\$4,200
• East Terrace Facility Rental Fee - weekday rates - summer 2012 construction discount	\$7,500	\$5,000	\$-5,000
• East Terrace Facility Rental Fee - weekend rates - summer 2012 construction discount	\$12,500	\$8,000	\$-9,000

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
FEMA Hazard Mitigation Grant	803	600	0	0	0	0	0	0	1,403
Private Donations	400	0	0	0	0	0	0	0	400
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Future Financing	0	3,276	0	13,456	0	0	0	7,348	24,080
BBC GOB Series 2005A	658	0	0	0	0	0	0	0	658
BBC GOB Series 2008B	4,927	0	0	0	0	0	0	0	4,927
BBC GOB Series 2008B-1	14,264	0	0	0	0	0	0	0	14,264
BBC GOB Series 2011A	6,070	0	0	0	0	0	0	0	6,070
Total:	27,422	3,876	0	13,456	0	0	0	7,348	52,102
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Vizcaya Facility Improvements	25,605	5,303	376	1,651	2,391	4,673	4,755	7,348	52,102
Total:	25,605	5,303	376	1,651	2,391	4,673	4,755	7,348	52,102

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$5.303 million of capital expenditures for various restoration and enhancement projects, funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; improvements include outdoor statuary conservation and storage of architectural drawings and collections (\$780,000); the completion of Phase IIA, the replacement of the main house glass canopy and envelope; the commencement of Phase IIB and Phase IIC, the restoration of the main house and historical gardens and grounds; and Phase III of Vizcaya's Village stabilization and renovation (\$4.523 million)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes capital expenditures for the replacement of the glass canopy in the Main House, funded with a FEMA Hazard Mitigation grant; the total FEMA grant is \$1.403 million)

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: VIZCAYA MUSEUM AND GARDENS

Vizcaya Museum and Gardens preserves the historical legacy of a Mediterranean-inspired estate and provides public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

- Cares for historic artifacts and architectural features in the Main House and gardens
- Manages facilities, gardens and grounds maintenance, and security services
- Develops educational and cultural community outreach programs for residents
- Recruits and trains volunteers and maintains partnerships with other cultural organizations
- Develops and implements policy in coordination with the Vizcaya Museum and Gardens Trust

#### Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Enhance cultural learning experience for visitors	General Museum attendance	OC	↑	146,349	153,200	151,000	162,004	153,000

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Enhance cultural learning experience for visitors	Public programs offered*	OP	↔	47	120	68	91	43
Enhance cultural learning experience for visitors	Percentage of participants at select public programs reporting that the program meet or exceeded expectations	OC	↑	95%	99%	95%	98%	95%
Enhance fundraising and other advancement initiatives to meet museum needs	Historical presentations and/or publications	OP	↔	17	12	12	14	12

\*In FY 2011-12, the Department reduced its public programs offered to free up revenue generating evening rental space

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Enhance fundraising and other advancement initiatives to meet museum needs	Personal contacts with donor prospects and volunteers	OP	↔	45	56	40	43	40
	Grants and donations obtained through the Vizcayans (in thousands)	OC	↑	\$378	\$586	\$485	\$645	\$485
	Funding proposals and applications developed	OP	↔	28	22	26	32	26

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Vizcaya Museum and Gardens continues its extensive volunteer program and partnerships to support services and enhance current operations; Vizcaya will continue to offer internships, that provide college credit from local universities, as well as with funding from private donations and grants
- Vizcaya will continue to partner with local organizations to present engaging and relevant programs for visitors and with Miami-Dade County Public Schools to present thematic tours that support both state and county curriculum standards in visual arts, social studies, and language arts

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Visitor Services Manager, one Assistant Visitors Services Manager, one Educator, one Learning Program Assistant, and 15 part-time Learning Program Facilitators to increase educational programming	\$10	\$147	4
Hire one Major Gifts Officer, one Corporate and Foundation Relations Officer, one Advancement Assistant, and one Office Assistant/Receptionist to strengthen Vizcaya's financial performance	\$20	\$157	4
Fund 11 additional staff support positions over a five-year period for security, facilities and grounds maintenance to improve the upkeep and appearance of the facility and grounds	\$15	\$225	3
Establish funding for a temporary exhibition that would highlight the Museum's historic collection throughout the facility and gardens	\$75	\$50	0
<b>Total</b>	<b>\$120</b>	<b>\$579</b>	<b>11</b>